

**FY 08 Proposed Budget  
Reductions  
General Fund**

Description	Program	Cost	Notes
<b>City Manager's Office</b>			
• Eliminate KKJZ-FM advertising	City Communication	(29,983)	
• Transfer one Management Assistant from GP to SR 133	Executive Management	(74,976)	
• Transfer a portion of the cost of the following staff to SR 133 to better reflect the distribution of labor: Assistant to the CM (30%), Executive Assistant (10.5%), DCM (8.5%)	Executive Management	(60,786)	
<b>Community Development</b>			
• City Place Parking Structure - Energy Savings from Switch to Energy-Efficient Lighting	Development and Redevelopment	(69,000)	
<b>Fire</b>			
• Eliminate one Community Relations Assistant II	Public Education	(88,229)	Duties will be distributed to existing staff whose workload will increase.
• Eliminate one Clerk Typist II	Administration	(57,668)	Duties will be distributed to existing staff whose workload will increase. Turnaround time for processing requests will lengthen as remaining staff fit this in with their other duties.
<b>Human Resources</b>			
• Decrease General Fund Allocation	Personnel Operations	(312,618)	Budget General Fund expenditures directly in the EBF to properly reflect and allocate department expenditures that benefit all departments
• Decrease General Fund Allocation	Administration	(41,673)	Budget General Fund expenditures directly in the EB and Insurance funds to properly reflect and allocate department expenditures that benefit all departments
<b>Parks, Recreation and Marine</b>			
• Elimination of Extended Day Program - Reduction of \$293,300.89 in personal services (8.14 FTE's), \$17,929.43 in non-personal and \$276 in internal.	Youth and Teen	(311,192)	Participants may receive similar services provided by other community organizations or the programs offered at schools sites.
• Transfer of Eligible Expenses to LA County Bond from General Fund	Park Facility Maintenance; Park Management and Operations; Parks Ground Maintenance; Sports	(273,341)	
• Elimination of Weed Abatement Program	Parks Ground Maintenance	(68,526)	\$40K remaining in program to fund monthly litter pick-up and quarterly weed abatement in 70 alleys throughout the City; RDA will pick up services cut to City-owned non-park property
• Consulting Services	Acquisition and Leasing	(17,677)	Shift of funding for Tidelands-related consulting services
• Support for Rancho Los Alamitos Foundation	Historic Sites	(43,000)	Returns Rancho funding to FY 04 levels